

4170 Department of Aging

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,904	\$4,096	\$4,444
Allocation for employee compensation	1	158	-
Adjustment per Section 3.60	-18	23	-
Adjustment per Section 4.75 Statewide Surcharge	-	8	-
Transfer to Legislative Claims (9670)	-	-7	-
017 Budget Act appropriation	<u>12</u>	<u>12</u>	<u>12</u>
Totals Available	\$3,899	\$4,290	\$4,456
Unexpended balance, estimated savings	<u>-424</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,475	\$4,290	\$4,456
0289 State HICAP Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$208	\$210
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	<u>1</u>	<u>1</u>	<u>-</u>
Totals Available	\$201	\$215	\$210
Unexpended balance, estimated savings	<u>-33</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$168	\$215	\$210
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,011	\$8,077	\$8,410
Allocation for employee compensation	2	264	-
Adjustment per Section 3.60	-20	36	-
Adjustment per Section 4.75 Statewide Surcharge	-	-6	-
Budget Adjustment	<u>-1,648</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$6,345	\$8,371	\$8,410
0942 Special Deposit Fund			
APPROPRIATIONS			
003 Budget Act appropriation (Federal/Citation Penalties Account)	\$131	\$130	\$118
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	<u>-1</u>	<u>1</u>	<u>-</u>
Totals Available	\$130	\$136	\$118
Unexpended balance, estimated savings	<u>-51</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$79	\$136	\$118
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$2,768</u>	<u>\$4,099</u>	<u>\$3,975</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,835	\$17,111	\$17,169
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$31,452	\$56,710	\$58,044
Adjustment per Section 3.65 Minimum Wage	<u>-</u>	<u>475</u>	<u>-</u>
Totals Available	\$31,452	\$57,185	\$58,044
Unexpended balance, estimated savings	-12	-	-

* Dollars in thousands, except in Salary Range.

4170 Department of Aging

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	\$31,440	\$57,185	\$58,044
0289 State HICAP Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,246</u>	<u>\$2,246</u>	<u>\$2,246</u>
Totals Available	\$2,246	\$2,246	\$2,246
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,245	\$2,246	\$2,246
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$138,540	\$138,540	\$138,540
Increased expenditure authority per Provision 2	933	-	-
Budget Adjustment	<u>-4,642</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$134,831	\$138,540	\$138,540
0942 Special Deposit Fund			
APPROPRIATIONS			
103 Budget Act appropriation (Federal/Citation Penalties Account)	<u>\$1,442</u>	<u>\$1,442</u>	<u>\$1,442</u>
TOTALS, EXPENDITURES	\$1,442	\$1,442	\$1,442
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$4,559</u>	<u>\$4,559</u>	<u>\$4,559</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$174,517	\$203,972	\$204,831
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$187,352	\$221,083	\$222,000

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